

Program B: Instructional Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the state of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

GENERAL PERFORMANCE INFORMATION: INSTRUCTIONAL SERVICES				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student enrollment (regular term)	402	400	506	452
Student/classroom teacher ratio	4.5:1	4.5:1	4.6:1	4.4:1
Assessment center percentage of total instructional services program budget	5.5%	6.0%	6.1%	2.7%
Instructional services program percentage of total budget	49.1%	47.9%	50.0%	52.6%

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To have 80% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

Strategic Link: *This objective ties to LSD Strategic Plan Objective 1 of the Instructional Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students achieving 70% of their annual IEP objectives	Not applicable ¹	56% ²	80%	80%	80%	80%
K	Number of students achieving 70% of their annual IEP objectives	Not applicable ¹	132	201	201	211	211
K	Number of students having an IEP	Not applicable ¹	234	252	252	277	277
S	Number of students served without an IEP	Not applicable ³	176	Not applicable ³	165	165	165
S	Total number of classroom teachers	Not applicable	65	73 ⁴	73 ⁴	66	66
S	Instructional services program cost per student	\$15,058	\$14,437	\$14,329	\$ 14,562 ⁵	\$18,899	\$16,270 ⁶

¹ New indicators added for FY 1999-2000, therefore there is no year-end performance standard for FY 1998-1999.

² The prior year actual reflects the percentage of students achieving 70% of their annual IEP goals as reported by the agency prior to FY 1999-2000.

³ New indicator added for FY 2000-2001, therefore there is no year-end performance standard for FY 1998-1999 or a Act 10 performance standard for FY 1999-2000.

⁴ The performance standard 73 was reported in error. The actual number of classroom teachers is 66. The figure 73 as reported in previous years included teachers traveling across the state, speech therapists, and lab instructors who do not have the same students daily.

⁵ Reflects a change in the standard due to BA-7's #82 and #83 approved at the 12/3/99 of JLCB meeting.

⁶ The agency has stated that at the recommended level of funding, layoff avoidance measures will be required.

2. (KEY) To have 60% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

Strategic Link: *This objective ties to LSD Strategic Plan Objective 2 of the Instructional Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	Not applicable ¹	56%	60%	60%	60%	60%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or work towards the requirements for a state diploma	Not applicable ¹	10%	13	13 ²	12	12
K	Number of students exiting high school through graduation	18	18	21	21	17	17
S	Graduations - Diploma	15	12	12	12	16	16
S	Graduations - Certificate	3	6	9	9	1	1

¹ New indicator was added for FY 1999-2000, therefore no performance standard was established for FY 1998-1999.

² The indicator result as listed in this column is based on students projected to exit in 1999-2000. The existing figure should be 10 as this reflects 60% of students exiting the previous year (1998-1999) and measures the success rate.

³ The indicator result as listed in this column is based on students projected to exit in 1999-2000. It should be 18 as this is the number of students who exited in 1998-1999.

3. (KEY) To adopt LEAP for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 20% of seniors tested in High School will pass.

Strategic Link: *This objective ties to Strategic Plan Objective 3 of the Instructional Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Grades 4 and 8						
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	Not applicable ¹	Not applicable ¹	Not applicable ¹	20% ²	20%	20% ³
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	Not applicable ¹	Not applicable ¹	Not applicable ¹	80% ²	80%	80% ³
S	Number of students in grades 4 and 8 taking the LEAP test	Not applicable ¹	Not applicable ¹	Not applicable ¹	27 ²	27	27 ³
	High School						
K	Percentage of seniors (exiting students) who passed all components	Not applicable ¹	Not applicable ¹	Not applicable ¹	20% ²	20%	20% ³
K	Percentage of seniors (exiting students) who passed 1-4 components	Not applicable ¹	Not applicable ¹	Not applicable ¹	80% ²	80%	80% ³
S	Number of seniors taking the LEAP/GEE test	Not applicable ¹	Not applicable ¹	Not applicable ¹	16 ²	16	16 ³
K	Percentage of students in high school passing all components	Not applicable ¹	Not applicable ¹	Not applicable ¹	20% ²	20%	20% ³
K	Percentage of students in high school passing 1-3 components	Not applicable ¹	Not applicable ¹	Not applicable ¹	80% ²	80%	80% ³
S	Number of students in high school taking the LEAP test	Not applicable ¹	Not applicable ¹	Not applicable ¹	32 ²	32	32 ³

¹ New indicators added for FY 2000-2001 to reflect the results of LEAP for the 21st Century (administered in grade levels 4,8,10,11).

² Due to the newness of the indicators, an estimate is being provided.

³ This is the first year that LSD students will participate in LEAP 21, the net effect cannot be determined at this time because no base line is available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,045,160	\$6,394,331	\$6,394,331	\$7,036,095	\$6,688,147	\$293,816
STATE GENERAL FUND BY:						
Interagency Transfers	453,389	421,356	455,378	330,167	401,251	(54,127)
Fees & Self-gen. Revenues	27,035	38,154	38,154	38,154	38,154	0
Statutory Dedications	0	0	0	0	63,750	63,750
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$6,525,584	\$6,853,841	\$6,887,863	\$7,404,416	\$7,191,302	\$303,439
EXPENDITURES & REQUEST:						
Salaries	\$4,468,564	\$4,615,366	\$4,689,565	\$5,232,802	\$5,108,772	\$419,207
Other Compensation	250,836	313,603	289,867	166,397	142,848	(147,019)
Related Benefits	1,036,373	1,053,891	1,128,959	1,214,021	1,147,254	18,295
Total Operating Expenses	541,386	543,674	525,798	536,361	565,491	39,693
Professional Services	31,805	55,167	55,015	56,176	61,975	6,960
Total Other Charges	53,568	183,140	50,958	50,958	118,150	67,192
Total Acq. & Major Repairs	143,052	89,000	147,701	147,701	46,812	(100,889)
TOTAL EXPENDITURES AND REQUEST	\$6,525,584	\$6,853,841	\$6,887,863	\$7,404,416	\$7,191,302	\$303,439
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	15	16	8
Unclassified	130	131	131	132	131	0
TOTAL	138	139	139	147	147	8

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications. The Department of education transfers funds to this program from the following: the Individuals with Disabilities Education Act (IDEA), Part B which provides funds to assist in providing a free appropriate public education to all handicapped children; that part of IDEA-B which provides funds to assist in providing a free appropriate public education to preschool age (3-5) handicapped children; the Title VI Innovative Education program, which provides federal block grants to improve education for pre-school, elementary and secondary students; the Professional Improvement Program (PIP) which provides salary increments for instructors; the Drug-Free schools and Communities Program; Security Act (EESA), which provides state grants for strengthening the skills of teachers and instruction in mathematics and science; and the National School Lunch and Breakfast Program to provide nutritious meals for the health and well-being of our students. In addition, the Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Support Education [8(g)] Fund to reimburse allowable expenditures in accordance with approved services delivered to eligible students. The Fees and Self-generated Revenues funding this program are derived from athletic receipts and facility use fees; student teacher training and internship stipends from colleges and universities; television media and captioned film sales; and fees from sign language classes and interpreting services. Statutory Dedications are provided by tobacco Settlement proceeds.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,394,331	\$6,853,841	139	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$11,022	0	BA-7 to increase Interagency Transfers
\$0	\$23,000	0	BA-7 to increase Interagency Transfers
\$6,394,331	\$6,887,863	139	EXISTING OPERATING BUDGET – December 3, 1999
\$4,751	\$4,751	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$47,707	\$47,707	0	Annualization of FY 1999-2000 Unclassified State Teacher Merit Increase
\$1,791	\$1,791	0	Classified State Employees Merit Increases for FY 2000-2001
\$14,671	\$14,671	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$435,038	\$435,038	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$46,384)	(\$46,384)	0	Teacher Retirement Rate Adjustment
\$0	\$14,843	0	Acquisitions & Major Repairs
(\$109,858)	(\$147,701)	0	Non-Recurring Acquisitions & Major Repairs
(\$140,101)	(\$140,101)	0	Attrition Adjustment
(\$39,010)	(\$39,010)	(3)	Personnel Reductions
\$0	\$0	1	Other Technical Adjustment - Transfer of a position between programs
\$0	\$0	10	Other Technical Adjustment - Transfer of other compensation positions to T.O. positions
\$0	\$63,750	0	Other Adjustment - Tobacco Settlement/The Education Excellence Fund
\$125,211	\$125,211	0	Other Adjustment - Increase in state general fund for the Extended School Year Program
\$0	(\$125,211)	0	Other Adjustment - Decrease in interagency transfers for the Extended School Year Program
\$0	\$94,084	0	Other Adjustment - Projected grant increases
\$6,688,147	\$7,191,302	147	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,688,147	\$7,191,302	147	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$6,688,147	\$7,191,302	147	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 104.4% of the existing operating budget. It represents 82.6% of the total request (\$8,710,893) for this program. An adjustment was made to reflect a change in the funding distribution method for the Extended School Year Program (ESYP). Historically ESYP funding was received through an interagency transfer of state general fund from the Department of Education to the school. This adjustment budgets the ESYP funding directly to the school. Other increases provided funding for increased transportation expenses and budget authority for the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$19,523	Medical services for the specialized medical needs of LSD students
\$21,661	Other professional services for interpreter services
\$4,740	Fees for officials at athletic events
\$16,051	Fees for occupational and physical therapist

\$61,975 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$63,750	Tobacco Settlement - Education Excellence Fund
\$54,400	Professional Improvement Program salary increments for instructors

\$118,150 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2000 - 2001.
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\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$118,150 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$14,843	Computer hardware and software
\$31,969	Textbooks and educational equipment

\$46,812	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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